PERFORMANCE SCORECARD

1 July 2011 – 30 June 2012

DIRECTORATE: COMMUNITY SERVICES

Mr MJ Mhlom

Mr MJ Mhlom	**Mr SA Mokweni**
DIRECTOR: COMMUNITY SERVICES	**MUNICIPAL MANAGER**

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Appendix A Performance Scorecard (1 July 2010 – 30 June 2011)

Directorate: Community Services **Director: J Mhlom**

Evaluation Component	Weight	Score
PART I: NATIONAL KEY PERFORMANCE AREAS	**80%**	
KPA 1: Good Governance & Public Participation	20	
KPA 2: Municipal Financial Viability & Management	10	
KPA 3: Local Economic Development	10	
KPA 4: Municipal Institutional Development and Transformation	10	
KPA 5: Basic Service Delivery	30	
PART II: CORE COMPETENCY REQUIREMENTS	**20%**	
CCR 1: Strategic Capability & Leadership	6	
CCR 2: Financial Management	4	
CCR 3: People Management & Empowerment	4	
CCR 4: Performance Management & Reporting	4	
CCR 5: Client Orientation & Customer Focus	2	

Signature: **Date:** 2011. 07. 08

Function	KPA	Key Performance Indicators (KPI)	Weight	Measurement	Assessment Comments
KPA 1: Good Governance & Public Participation (20%)					
1.1 Risk Management	Input into Corporate Risk Management Policy; drafting of Directorate Risk Management Action Plan; Attention to key RMP activities	Ensuring compliance with the Risk Management Policy of Council	6	All KPI's are completed	
1.2 Management of political interface	Create an enabling environment to facilitate oversight function of political office bearers	Regular communication with Portfolio Chairperson, the Executive Mayor, Mayco and Councillors in general.	6	Portfolio Councillor to complete a questionnaire	
1.3 Policy Management	Ensuring that applicable / relevant frameworks are in place to enhance compliance and ensuring administrative certainty.	Review of the animal by-law Drafting of the youth policy	3	By-law reviewed by June 2012 Policy in place by December 2011	
1.4 Establishment and management of strategic partnerships	To secure and optimally utilise sources and resources to create a dynamic service delivery environment	Initiate, establish and maintain internal and external partnerships to enhance service delivery	5	Identify partners Meet with partners Agree areas of co-operation Involvement in professional bodies	
KPA 2: Municipal viability and financial management (10%)					
2.1 Financial Protocol	To enforce the aims of the MFMA and ensuring a transparent, accountable and sustainable financial environment.	Adherence to the Financial Protocol	2	Adherence to SCM policy	
		The management and control of financial resources assigned to the Directorate		% expenditure of Capital Budget	
2.2 Asset Management	To ensure optimal utilisation, maintenance and application of asset base.	Strict adherence to Asset Management Policy	4	% of maintenance budget spent in directorate	
2.3 Financial Reporting	Ensure comprehensive, generally accepted accounting practice	Achieve an unqualified audit from the Auditor General as far as it relates to activities under the Director's control	4	Unqualified audit with regard to Infrastructure aspects	
		Internal Audit Queries attended to within 5 working days		Attended to within 5 working days	

KPA 3: Good Governance & Public Participation (20%)					
Function	**KPA**	**Key Performance Indicators (KPI)**	**Weight**	**Measurement**	**Assessment Comments**
KPA 3: Local Economic Development (10%)					
3.1 Economic development	Ensure the enhancement and stimulation of the local economy	Promote the objectives of the LED protocol in Directorate projects and operations.	5	Number of local suppliers utilized	
3.2 EPWP's	Create local jobs to unemployed vulnerable groups and transfer skills	Number of jobs created through EPWP projects	5	Number of jobs created	

Function	KPA	Key Performance Indicators (KPI)	Weight	Measurement	Assessment Comments
KPA 4: Municipal Institutional Development and Transformation 10%					
4.1 Human capital development and utilization	To improve human capital in the Directorate to enhance service delivery	Capacity building of staff	3	% of staff exposed to relevant training programmes	
		Keep abreast of good practices in functional areas		Selective attendance of conferences and meetings	
4.2 Organisational Culture	Loyalty to the organisation and a culture of performance	Put in place systems to promote a culture of open communication	7	Number of staff imbizos held within directorate Promote sound labour relations Regular management meetings	
		Deliver outstanding performance results for the entire Directorate		Reduction in complaints/Increase in positive feedback from internal and external clients	
		Cascading Performance Management Scorecards to next reporting line in the Directorate		All managers have performance scorecards	

Function	KPA	Key Performance Indicators (KPI)	Weight	Measurement	Assessment Comments
KPA 5: Basic Service Delivery (30%)					
5.1 Environmental Services	Sufficient and well maintained facilities	Completion of the transfer station in Robertson	5	Transfer stations completed	
		Maintenance of cemeteries in Nkqubela, Robertson North and Central Robertson	5	% of Maintenance budget spent	
	Upgrading and development of Play parks	Development of play park in Ashbury	5	Park developed in Ashbury	
		Maintenance of other parks within the municipal area		% of Maintenance budget spent	
5.2 Community Facilities	Improve the quality of life of all our citizens by development of Thusong Centre	completion of Thusong Centre	5	Centre completed by December 2011	
	Construction of a Pavillion in Zolani	completion of the pavillion	5	Pavillion completed	
Traffic Management	Ensure effective traffic management throughout municipal area by enforcing traffic laws and by -laws	Devise and implement overall traffic enforcement plan to ensure 1. 15 % increase in fines issued 2. reduction in traffic violations 3. reduce road accidents through visible policing	5	Plan approved and implemented	

Part B: Core Competency Requirements (20%)

CCR	Objective	Key Performance Indicators	Weight	Rating	Score
Strategic Capability & Leadership -	Determines and articulates the vision, sets the direction for the organisation and / or unit and inspires others to deliver on the organisational mandate	Gives direction to team in realising the organisation's strategic objectives	6		
		Creates and secures commitment to a clear vision			
		Develops detailed action plans to execute strategic initiatives			
		Achieves strategic objectives against specified performance measures			
		Translates strategies into action plans			
		Builds and supports a high-performance team			
		Seeks mutual benefit/win-win outcomes for all concerned			
		Inspires staff with own behaviour – "walks the talk"			
		Is visible, approachable and earns respect			
		Manages and calculates risks			
		Acts decisively having assessed the risks			
		Communicates strategic plan to the organisation			
		Utilises strategic planning methods and tools			
		Initiates and manages change in pursuit of strategic objectives			
		Inspires and shows loyalty			
		Priorities identified in conjunction with portfolio councillor			
Financial Management	The effective and optimal use of business and financial skills in the effective and efficient utilisation of municipal resources in order to maximise resources and minimise risks	Sets strategic direction in the allocation of funding based on the utilization of cost-benefit thinking to established business priorities	4		
		Demonstrates knowledge of general concepts of financial planning, budgeting and forecasting and how they interrelate;			
		Understands, analyses and monitors financial reports;			
		Aligns expenditure to cash flow projections;			
		Recommends adjustment to the budget where necessary			
		Corrective measures / actions to ensure alignment of budget			
		Prepares own budget in line with the strategic objectives of the organisation.			
		Provide input into the financial strategy of the organisation			
People Management & Empowerment		Supports and respects the individuality of others and recognises the benefits of diversity of ideas and approaches	4		
		Delegates staff to increase contribution and level of responsibility			
		Empower staff and provide recognition			
		Facilitates team goal-setting and problem-solving			
		Provides developmental feedback in accordance with performance management principles			

Part B: Core Competency Requirements Continued (20%)

CCR	Objective	Key Performance Indicators	Weight	Rating	Score
		Identifies competencies required and suitable resources for specific tasks			
		Displays personal interest in the well-being of colleagues			
		Able to manage own time as well as time of colleagues and other stakeholders			
		Manages conflict through a participatory transparent approach.			
Client Orientation & Customer Focus	Understands the service needs of a client/customer (internal or external) and actively focuses on anticipating, meeting and exceeding their needs.	Understands the range of clients to be served;	4		
		Follows through on client enquiries, requests, and complaints in a timely manner;			
		Advises clients about status of issue or progress of projects;			
		Maintains clear communication with clients regarding mutual expectations and monitors client satisfaction;			
		Ensures professional and courteous service;			
		Takes personal responsibility for providing excellent service quality;			
		Makes clients and their needs a primary focus of actions;			
		Corrects problems promptly, without being defensive;			
		Supports others to take personal responsibility to deliver excellent customer service;			
		Is accessible and models prompt, attentive service;			
		Defines a client service vision and how it strategically fits within the organisation;			
		Aligns the organisational structure and management processes to support the client vision			
Performance Management & Reporting	To inculcate a performance culture within the directorate as a basis for accountable governance	Put in place a system to attain client focused outcomes, (i.e. performance management, resource allocation etc.)	2		
		Sets clear objectives for reports and agrees on expected standards			
		Regular 1-on-1 meetings held with direct reports to monitor performance			
		Input provided to SDBIP reports and SDBIP utilised as monitoring tool			
		Service delivery challenges identified and addressed through reporting systems and mechanisms			

Signature: ____________ **Date:** 2011. 07. 08